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June 19, 2008

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
APRIL 2008**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending April 30, 2008.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The April MTD actual census of 1,322 is 148 less than the April 2008 census budget of 1,470, and 3 more than the actual ADC for April 2007 of 1,319. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING APRIL 30, 2008**

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) APR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	606	601	628
H/UCLA MEDICAL CENTER	373	372	373	351	354	354
MLK ⁽⁷⁾	6 ⁽⁸⁾	7	0	0	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	164	167	136
OV/UCLA MEDICAL CENTER	198	196	207	201	198	194
TOTAL	1,467	1,465	1,470	1,322	1,325	1,415

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING APRIL 30, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) APR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	136,838	114,898	11,023	10,895	126,515	136,838
H/UCLA MEDICAL CENTER	59,005	49,044	5,152	5,838	62,117	59,005
MLK ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	0	0	3,584 ⁽⁹⁾⁽¹⁰⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	32,088	3,270	3,298	40,268	38,578
TOTAL	237,739	199,348	19,445	20,031	232,484	283,060

NOTES:

- (1) Per the Final budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.
- (10) Reflects actual visits for the the period 7/1/07 through 8/10/07.

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING APRIL 30, 2008

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) APR/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	580,501	483,952	49,469	50,503	568,648	580,501
H/UCLA MEDICAL CENTER	289,441	239,880	24,072	26,001	295,961	289,441
MLK ^{(7) (8)}	185,167	156,914	14,577	12,823	125,692	138,204
RLA NATIONAL REHAB. CENTER	58,960	48,844	5,074	5,869	63,098	58,960
OV/UCLA MEDICAL CENTER	200,721	165,298	16,978	17,971	202,326	200,721
TOTAL	1,314,790	1,094,888	110,170	113,167	1,255,725	1,267,827

NOTES:

- (1) Per the Final Budget adopted by the Board on October 16, 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

ACTUAL

FISCAL YEAR 2006-07 ⁽¹⁾

	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	YTD Actual Average
LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625	628
H/UCLA Medical Center	352	356	345	355	349	346	369	363	366	328	349	359	354
MLK	181	177	172	160	146	88	71	59	45	44	43	43	103
RLA National Rehabilitation Center	131	135	138	127	137	145	147	152	152	135	125	120	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	198	194
TOTAL	1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

(1) Per facility's verified workload report.

ACTUAL

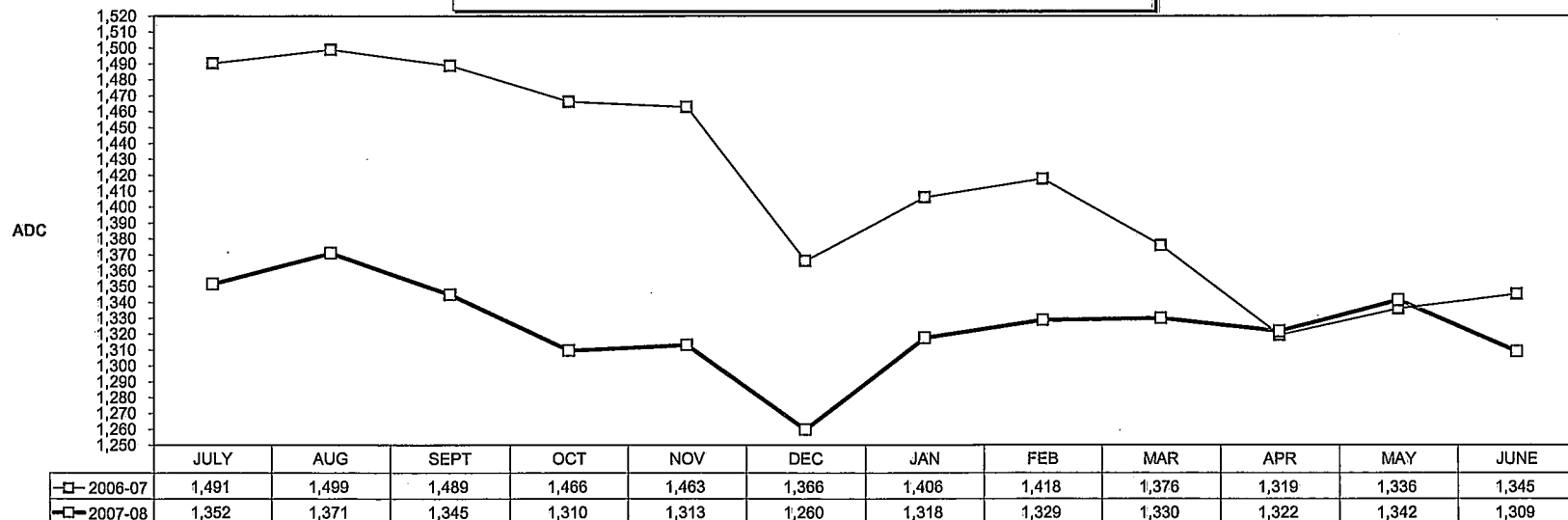
ESTIMATE

FISCAL YEAR 2007-08

	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	YTD Actual Average
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	579	534	610
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	355	355	354
MLK ⁽²⁾	43	22	0	0	0	0	0	0	0	0	0	0	7
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	210	219	158
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	198	201	197
TOTAL	1,352	1,371	1,345	1,310	1,313	1,260	1,318	1,329	1,330	1,322	1,342	1,309	1,326

(3) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's verified workload report.

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
12,616	12,219	11,614	11,679	10,579	10,143	12,073	11,288	11,664	11,023	10,624	11,316	136,838
4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,152	5,232	4,729	59,005
4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,699	3,707	3,728	3,948	3,766	48,639
2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,640	2,850	38,578
24,558	24,881	24,164	23,899	21,400	22,303	25,354	22,939	24,284	23,173	23,444	22,661	283,060

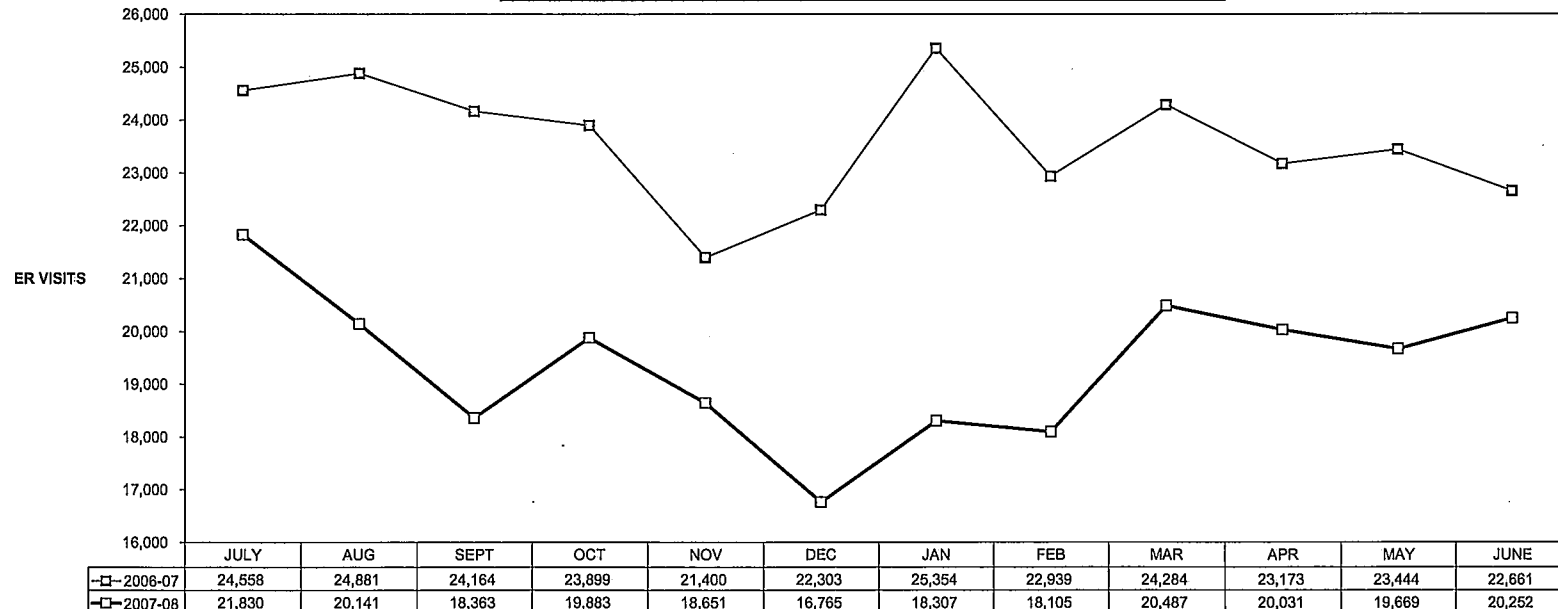
ACTUAL												ESTIMATE
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD
												Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	11,297	10,895	10,624	11,316	104,575
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,838	5,634	5,634	50,849
2,683	900	1	0	0	0	0	0	0	0	0	0	3,584
3,432	3,431	3,280	3,454	3,340	3,248	3,378	3,289	3,405	3,298	3,411	3,302	33,555
21,830	20,141	18,363	19,883	18,651	16,765	18,307	18,105	20,487	20,031	19,669	20,252	192,563

(2) Visits for July 2007 through November 2007 have been updated from the last report to reflect more accurate data.

(3) FY 2006-07 data includes 13,608 urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

(4) For MLK, ED visits are for the period July 1, 2007 through August 10, 2007.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-F

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,827

(1) Per facility's verified workload report.

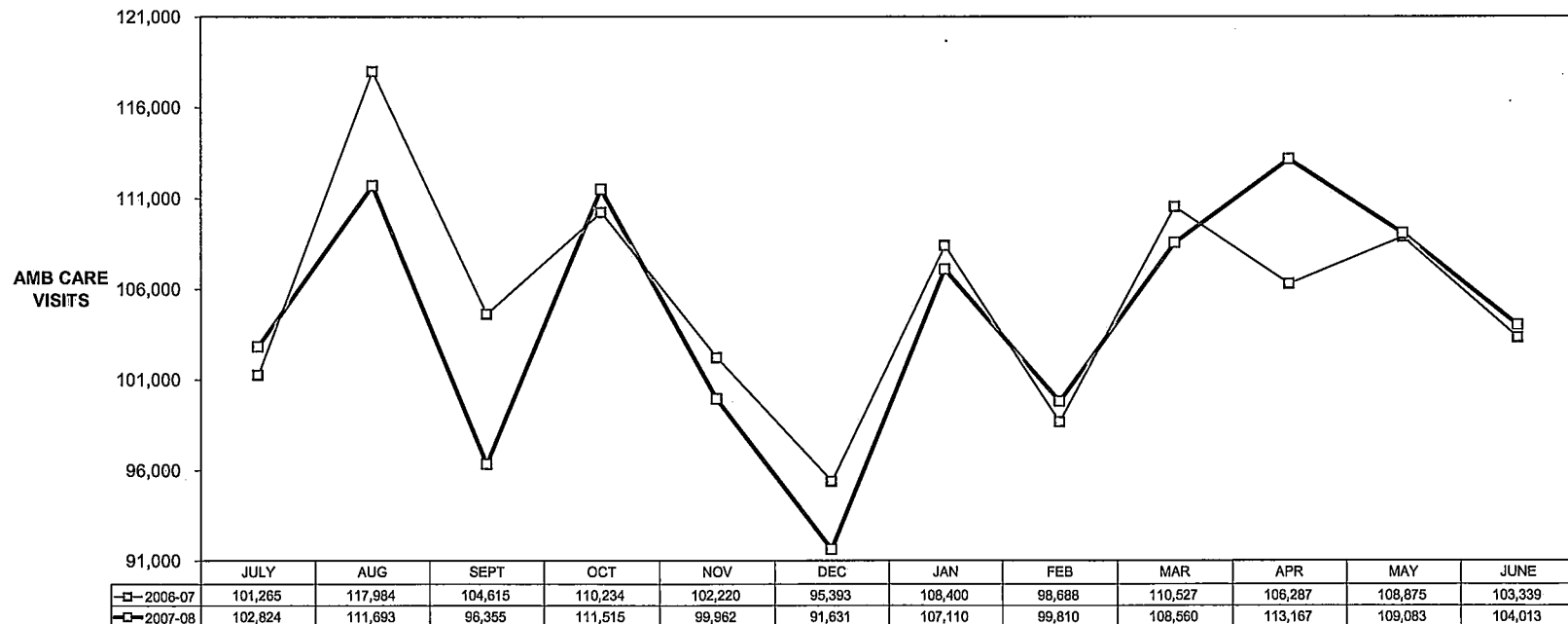
FISCAL YEAR 2007-08

LAC+USC Medical Center
H/UCLA Medical Center
MLK ⁽²⁾
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL											ESTIMATE	YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,438	50,503	50,042	46,507	472,099
24,391	26,821	22,855	26,973	23,653	22,081	25,074	23,662	24,680	26,001	25,280	24,490	246,191
8,613	8,905	8,152	9,906	9,733	9,449	11,675	11,263	11,961	12,823	11,606	11,606	102,480
5,076	5,791	4,743	5,603	4,787	4,504	5,394	5,491	5,843	5,869	5,095	4,902	53,101
17,084	18,382	15,502	18,171	15,971	15,189	17,209	15,639	17,638	17,971	17,060	16,509	168,756
102,824	111,693	96,355	111,515	99,962	91,631	107,110	99,810	108,560	113,167	109,083	104,013	1,042,627

(2) FY 2006-07 data excludes 13,608 urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C